

<b>WFDMR Targeting and Prioritizing Endeavor</b>							
<b>Heron Lake Watershed District</b>							
<b>ITEMIZED PROJECT BUDGET AND EXPENDITURES</b>							
<b>Objective</b>	<b>Unit Cost</b>	<b>Rate</b>	<b>Quantity</b>	<b>Grant</b>	<b>Cash Match</b>	<b>In-Kind Match</b>	<b>Budget Total</b>
<b>OBJECTIVE 1 - Generate Enhanced Water Quality Products</b>							
<b>Task A: Generate Travel Time Grids to Priority Resources</b>							
Houston Engineering Hydrologist 3	127.00	/hr.	9.50	\$ 603.25	\$ 603.25		\$ 1,206.50
Houston Engineering GIS 2	90.00	/hr.	19.50	\$ 877.50	\$ 877.50		\$ 1,755.00
<i>Subtotal Task A</i>				\$ 1,480.75	\$ 1,480.75	\$ -	\$ 2,961.50
<b>Task B: Estimate Total Nitrogen (TN), Total Phosphorus (TP), Sediment, and Hydrologic Loading</b>							
Houston Engineering Hydrologist 3	127.00	/hr.	8.00	\$ 508.00	\$ 508.00		\$ 1,016.00
Houston Engineering GIS 2	90.00	/hr.	16.50	\$ 742.50	\$ 742.50		\$ 1,485.00
<i>Subtotal Task B</i>				\$ 1,250.50	\$ 1,250.50	\$ -	\$ 2,501.00
<b>OBJECTIVE 1 - TOTAL</b>				<b>\$ 2,731.25</b>	<b>\$ 2,731.25</b>	<b>\$ -</b>	<b>\$ 5,462.50</b>
<b>OBJECTIVE 2 - Develop Targeted Implementation Plan</b>							
<b>Task A: Priority Area Identification</b>							
Houston Engineering Hydrologist 3	127.00	/hr.	15.00	\$ 952.50	\$ 952.50		\$ 1,905.00
Houston Engineering GIS 2	90.00	/hr.	28.00	\$ 1,260.00	\$ 1,260.00		\$ 2,520.00
HLWD Administrator	35.00	/hr.	4.00			\$ 140.00	\$ 140.00
HLWD Technician	25.00	/hr.	4.00			\$ 100.00	\$ 100.00
<i>Subtotal Task A</i>				\$ 2,212.50	\$ 2,212.50	\$ 240.00	\$ 4,665.00
<b>Task B: Data Verification</b>							
HLWD Administrator	35.00	/hr.	12.00			\$ 420.00	\$ 420.00
HLWD Technician	25.00	/hr.	12.00			\$ 300.00	\$ 300.00
<i>Subtotal Task B</i>				\$ -	\$ -	\$ 720.00	\$ 720.00
<b>Task C: BMP Truthing</b>							
Houston Engineering Hydrologist 3	127.00	/hr.	13.00	\$ 825.50	\$ 825.50		\$ 1,651.00
Houston Engineering GIS 2	90.00	/hr.	30.50	\$ 1,372.50	\$ 1,372.50		\$ 2,745.00
HLWD Administrator	35.00	/hr.	5.00			\$ 175.00	\$ 175.00
HLWD Technician	25.00	/hr.	10.00			\$ 250.00	\$ 250.00
<i>Subtotal Task C</i>				\$ 2,198.00	\$ 2,198.00	\$ 425.00	\$ 4,821.00
<b>OBJECTIVE 2 - TOTAL</b>				<b>\$ 4,410.50</b>	<b>\$ 4,410.50</b>	<b>\$ 1,385.00</b>	<b>\$ 10,206.00</b>
<b>OBJECTIVE 3 - Knowledge and Technology Transfer</b>							
<b>Task A: Develop Final Reports</b>							
Houston Engineering Hydrologist 3	127.00	/hr.	61.46	\$ 3,903.00	\$ 3,903.00		\$ 7,806.00
Houston Engineering GIS 2	90.00	/hr.	26.00	\$ 1,170.00	\$ 1,170.00		\$ 2,340.00
<i>Subtotal Task A</i>				\$ 5,073.00	\$ 5,073.00	\$ -	\$ 10,146.00
<b>Task B: Conduct Training Workshops</b>							
HLWD Administrator	35.00	/hr.	15.00			\$ 525.00	\$ 525.00
HLWD Technician	25.00	/hr.	15.00			\$ 375.00	\$ 375.00
Houston Engineering Hydrologist 3	127.00	/hr.	96.50	\$ 6,127.75	\$ 6,127.75		\$ 12,255.50
Houston Engineering GIS 2	90.00	/hr.	25.00	\$ 1,125.00	\$ 1,125.00		\$ 2,250.00
<i>Subtotal Task B</i>				\$ 7,252.75	\$ 7,252.75	\$ 900.00	\$ 15,405.50
<b>Task C: Refine Data Products and Training</b>							
HLWD Administrator	35.00	/hr.	10.00			\$ 350.00	\$ 350.00
HLWD Technician	25.00	/hr.	10.00			\$ 250.00	\$ 250.00
Houston Engineering Hydrologist 3	127.00	/hr.	25.00	\$ 1,587.50	\$ 1,587.50		\$ 3,175.00

WFDNR Targeting and Prioritizing Endeavor							
Heron Lake Watershed District							
ITEMIZED PROJECT BUDGET AND EXPENDITURES							
Objective	Unit Cost	Rate	Quantity	Grant	Cash Match	In-Kind Match	Budget Total
Houston Engineering GIS 2	90.00	/hr.	20.00	\$ 900.00	\$ 900.00		\$ 1,800.00
<i>Subtotal Task C</i>				\$ 2,487.50	\$ 2,487.50	\$ 600.00	\$ 5,575.00
<b>OBJECTIVE 3 - TOTAL</b>				<b>\$ 14,813.25</b>	<b>\$ 14,813.25</b>	<b>\$ 1,500.00</b>	<b>\$ 31,126.50</b>
<b>OBJECTIVE 4 - Project Coordination</b>							
<b>Task A: Grant Reporting</b>							
HLWD Administrator	35.00	/hr.	45.00			\$ 1,575.00	\$ 1,575.00
HLWD Technician	25.00	/hr.	30.00			\$ 750.00	\$ 750.00
<i>Subtotal Task A</i>				\$ -	\$ -	\$ 2,325.00	\$ 2,325.00
<b>OBJECTIVE 4 - TOTAL</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,325.00</b>	<b>\$ 2,325.00</b>
<b>PROJECT TOTAL</b>				<b>\$ 21,955.00</b>	<b>\$ 21,955.00</b>	<b>\$ 5,210.00</b>	<b>\$ 49,120.00</b>

2016		2016		2016			2016	Cumulative
Jan 1 - Jun 30	Jan 1 - Jun 30	Jan 1 - Jun 30	Jan 1 - Jun 30	Jul 1 - Dec 31	Jul 1 - Dec 31	Jul 1 - Dec 31	Jul 1 - Dec 31	Grant
Grant Expended	Cash Match	In-kind Expended	Total Expended	Grant Expended	Cash Match	In-kind Expended	Total Expended	
	Expended				Expended			
\$ 254.00	\$ 254.00		\$ 508.00				\$ -	\$ 254.00
\$ 877.50	\$ 877.50		\$ 1,755.00				\$ -	\$ 877.50
\$ 1,131.50	\$ 1,131.50	\$ -	\$ 2,263.00	\$ -	\$ -	\$ -	\$ -	\$ 1,131.50
\$ 127.00	\$ 127.00		\$ 254.00				\$ -	\$ 127.00
\$ 742.50	\$ 742.50		\$ 1,485.00				\$ -	\$ 742.50
\$ 869.50	\$ 869.50	\$ -	\$ 1,739.00	\$ -	\$ -	\$ -	\$ -	\$ 869.50
<b>\$ 2,001.00</b>	<b>\$ 2,001.00</b>	<b>\$ -</b>	<b>\$ 4,002.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,001.00</b>
			\$ -				\$ -	\$ -
			\$ -				\$ -	\$ -
			\$ -				\$ -	\$ -
			\$ -				\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -			\$ 428.75	\$ 428.75	\$ -
			\$ -			\$ 275.00	\$ 275.00	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 703.75	\$ 703.75	\$ -
			\$ -				\$ -	\$ -
			\$ -				\$ -	\$ -
			\$ -				\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 703.75</b>	<b>\$ 703.75</b>	<b>\$ -</b>
			\$ -				\$ -	\$ -
			\$ -				\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -			\$ 162.50	\$ 162.50	\$ -
			\$ -				\$ -	\$ -
			\$ -				\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 162.50	\$ 162.50	\$ -
			\$ -				\$ -	\$ -
			\$ -				\$ -	\$ -
			\$ -				\$ -	\$ -



Cumulative Cash Match	Cumulative In-kind	Cumulative Total Expended	Budget Balance Grant	Budget Balance Cash Match	Budget Balance In-kind	Budget Balance Cumulative
\$ 254.00	\$ -	\$ 508.00	\$ 349.25	\$ 349.25	\$ -	\$ 698.50
\$ 877.50	\$ -	\$ 1,755.00	\$ -	\$ -	\$ -	\$ -
\$ 1,131.50	\$ -	\$ 2,263.00	\$ 349.25	\$ 349.25	\$ -	\$ 698.50
\$ 127.00	\$ -	\$ 254.00	\$ 381.00	\$ 381.00	\$ -	\$ 762.00
\$ 742.50	\$ -	\$ 1,485.00	\$ -	\$ -	\$ -	\$ -
\$ 869.50	\$ -	\$ 1,739.00	\$ 381.00	\$ 381.00	\$ -	\$ 762.00
<b>\$ 2,001.00</b>	<b>\$ -</b>	<b>\$ 4,002.00</b>	<b>\$ 730.25</b>	<b>\$ 730.25</b>	<b>\$ -</b>	<b>\$ 1,460.50</b>
\$ -	\$ -	\$ -	\$ 952.50	\$ 952.50	\$ -	\$ 1,905.00
\$ -	\$ -	\$ -	\$ 1,260.00	\$ 1,260.00	\$ -	\$ 2,520.00
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140.00	\$ 140.00
\$ -	\$ 175.00	\$ 175.00	\$ -	\$ -	\$ (75.00)	\$ (75.00)
\$ -	\$ 175.00	\$ 175.00	\$ 2,212.50	\$ 2,212.50	\$ 65.00	\$ 4,490.00
\$ -	\$ 428.75	\$ 428.75	\$ -	\$ -	\$ (8.75)	\$ (8.75)
\$ -	\$ 275.00	\$ 275.00	\$ -	\$ -	\$ 25.00	\$ 25.00
\$ -	\$ 703.75	\$ 703.75	\$ -	\$ -	\$ 16.25	\$ 16.25
\$ -	\$ -	\$ -	\$ 825.50	\$ 825.50	\$ -	\$ 1,651.00
\$ -	\$ -	\$ -	\$ 1,372.50	\$ 1,372.50	\$ -	\$ 2,745.00
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175.00	\$ 175.00
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250.00	\$ 250.00
\$ -	\$ -	\$ -	\$ 2,198.00	\$ 2,198.00	\$ 425.00	\$ 4,821.00
<b>\$ -</b>	<b>\$ 878.75</b>	<b>\$ 878.75</b>	<b>\$ 4,410.50</b>	<b>\$ 4,410.50</b>	<b>\$ 506.25</b>	<b>\$ 9,327.25</b>
\$ -	\$ -	\$ -	\$ 3,903.00	\$ 3,903.00	\$ -	\$ 7,806.00
\$ -	\$ -	\$ -	\$ 1,170.00	\$ 1,170.00	\$ -	\$ 2,340.00
\$ -	\$ -	\$ -	\$ 5,073.00	\$ 5,073.00	\$ -	\$ 10,146.00
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525.00	\$ 525.00
\$ -	\$ 162.50	\$ 162.50	\$ -	\$ -	\$ 212.50	\$ 212.50
\$ -	\$ -	\$ -	\$ 6,127.75	\$ 6,127.75	\$ -	\$ 12,255.50
\$ -	\$ -	\$ -	\$ 1,125.00	\$ 1,125.00	\$ -	\$ 2,250.00
\$ -	\$ 162.50	\$ 162.50	\$ 7,252.75	\$ 7,252.75	\$ 737.50	\$ 15,243.00
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350.00	\$ 350.00
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250.00	\$ 250.00
\$ -	\$ -	\$ -	\$ 1,587.50	\$ 1,587.50	\$ -	\$ 3,175.00

Cumulative Cash Match	Cumulative In-kind	Cumulative Total Expended	Budget Balance Grant	Budget Balance Cash Match	Budget Balance In-kind	Budget Balance Cumulative
\$ -	\$ -	\$ -	\$ 900.00	\$ 900.00	\$ -	\$ 1,800.00
\$ -	\$ -	\$ -	\$ 2,487.50	\$ 2,487.50	\$ 600.00	\$ 5,575.00
\$ -	\$ 162.50	\$ 162.50	\$ 14,813.25	\$ 14,813.25	\$ 1,337.50	\$ 30,964.00
\$ -	\$ 831.25	\$ 831.25	\$ -	\$ -	\$ 743.75	\$ 743.75
\$ -	\$ 12.50	\$ 12.50	\$ -	\$ -	\$ 737.50	\$ 737.50
\$ -	\$ 843.75	\$ 843.75	\$ -	\$ -	\$ 1,481.25	\$ 1,481.25
\$ -	\$ 843.75	\$ 843.75	\$ -	\$ -	\$ 1,481.25	\$ 1,481.25
\$ 2,001.00	\$ 1,885.00	\$ 5,887.00	\$ 19,954.00	\$ 19,954.00	\$ 3,325.00	\$ 43,233.00